

PARK, RECREATION AND COMMUNITY SERVICES

MISSION STATEMENT

The Park, Recreation and Community Services Department creates community through people, parks and programs by providing the Burbank community with well-maintained recreation facilities, programs and activities designed to meet the recreational, social and human service needs of the residents, as well as employees. The two primary areas of responsibility addressed by the Department are to ensure that the quality of life is enhanced for each and every participant in all programs, classes and activities, and to provide parks and open space facilities that are beautiful, clean and safe.

DESCRIPTION

The Park, Recreation and Community Services Department is responsible for providing well-maintained recreational facilities, and for programs and activities designed to meet the recreational, cultural, social, and human service needs of the Burbank community. In addition, the Department is responsible for maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Park Services, Administration, Recreation Services, and Community Services.

OBJECTIVES

In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Park, Recreation and Community Services Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; child care referral; environmental and educational nature

programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. The Department also provides a variety of senior and human service programs. These include the Retired Senior Volunteer Program; a congregate and home-delivered meal program; Information and Assistance services for all ages; senior recreation activities; programs for the disabled; and advocacy services. The Park, Recreation and Community Services Board, the Senior Citizen Board, the Art in Public Places Committee, the Child Care Committee, and the Youth Board, as well as a number of other advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

CHANGES FROM PRIOR YEAR

In order to achieve the Park, Recreation and Community Services Department's budget reduction goal, the Department reduced its staffing by freezing vacant positions, reducing materials, supplies and services expenditures and increasing revenues.

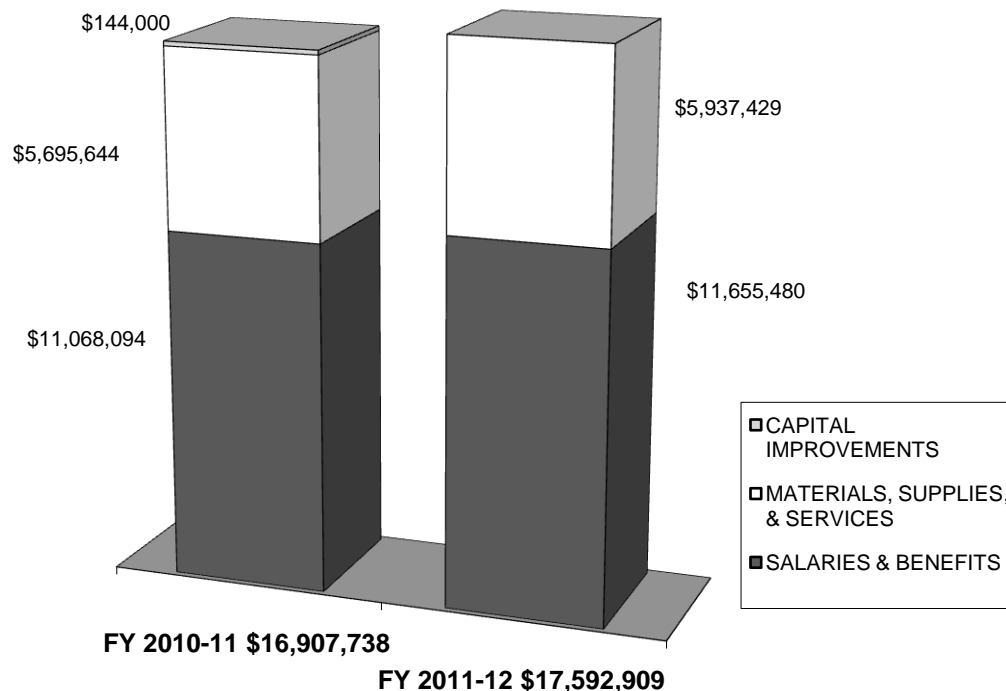
During the Fiscal Year 2010-2011, the Department underwent a re-organization to best streamline operations and continue providing efficient services to the community. This re-organization resulted in establishing four divisions: Park Services, Administration, Recreation Services and Community Services. The Parks Division will remain under the direct supervision of a Deputy Director. The Recreation Division will no longer be divided, and will now be solely overseen by the Department's Assistant Director. Finally, the newly created Community Services Division will include the Senior and Human Services area, and will be overseen by a Deputy Director.

DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	179.997	157.936	153.953	(3.983)
Salaries & Benefits	\$ 13,849,414	\$ 11,068,094	\$ 11,655,480	\$ 587,386
Materials, Supplies, Services	5,881,855	5,695,644	5,937,429	241,785
Capital Improvements	171,290	144,000		(144,000)
TOTAL	\$ 19,902,559	\$ 16,907,738	\$ 17,592,909	\$ 685,171

PARK, RECREATION AND COMMUNITY SERVICES

Department Summary



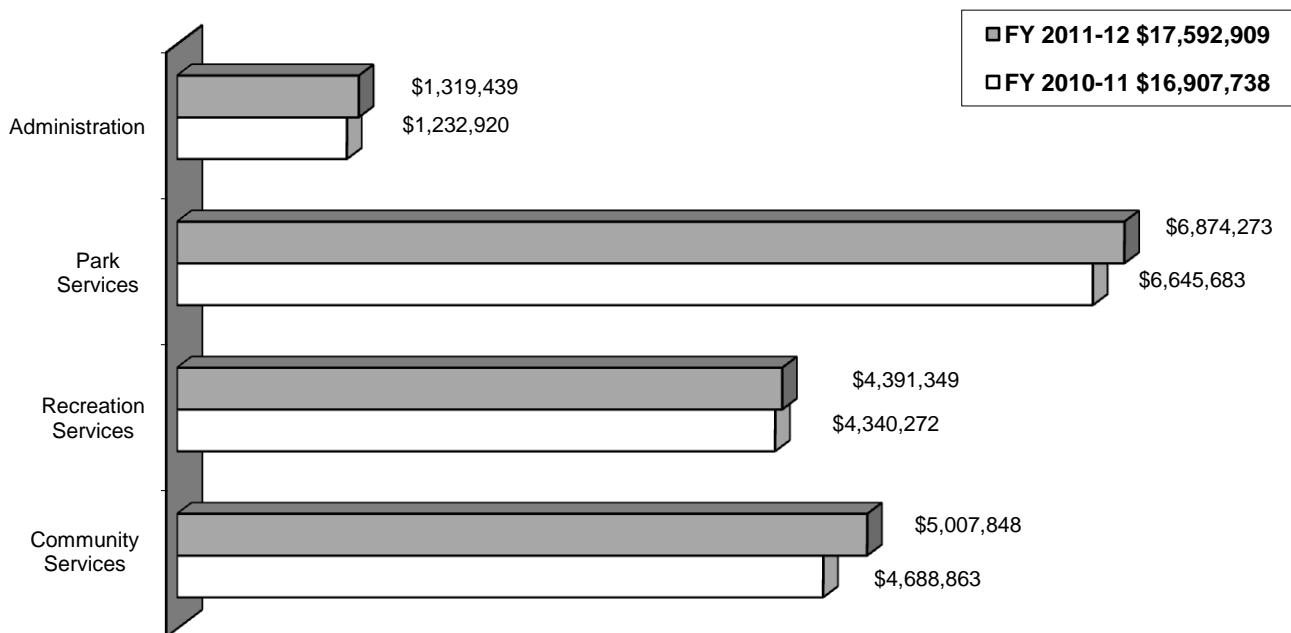
2010-11 WORK PROGRAM HIGHLIGHTS

- Continued the free parkway tree program, offering 150 free parkway trees on a first come, first serve basis.
- Established a grading system to assess tree canopy coverage throughout the City of Burbank
- Completed the construction of the Joslyn Adult Center Computer Lab.
- Completed automated sports field lighting retrofits at Brace and Izay Park.
- Completed construction of the Wildwood and Stough Canyon stream bed restoration projects.
- Continued to provide support towards the work of the Burbank Youth Task Force, including Peace Builders, Challenge Day, Teens in Action, and school based counseling programs.
- Completed the Public Art Project installations at the Chandler Bikeway.
- Prepared plans and specifications for the automated sports field lighting retrofits at Gross and Foy Parks.
- Completed schematic design of a joint youth facility at Lundigan Park in partnership with the Boys and Girls Club and Burbank Housing Corporation, and with input from the community.
- Completed the design phase for the expansion of Valley Skate Park to accommodate BMX bicycling.
- Continued managing the Military Service Recognition Program.
- Attracted over 4,200 youth sports participants and programs, while recruiting and training over 1,000 parents/volunteers to support 333 youth teams.
- Attracted over 12,010 participants in adult sport leagues, accommodating approximately 761 teams.
- Prepared, coordinated, and adjusted programs to accommodate the new Burbank Unified School District (BUSD) school year calendar.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District, and coordinated the ongoing facility needs of BUSD.
- Continued to work with BUSD on athletic track and field improvements at John Burroughs High School, Burbank High School and Jordan Middle School.
- Awarded a construction contract for the renovation of Verdugo Park Swimming Pool.
- Evaluated the feasibility of developing a Park User Fee to fund the Park Patrol Program.
- Developed a community-wide engagement plan for Burbank's Centennial Celebration including key events and activities, a marketing strategy, promotional items and related opportunities that highlighted the City's momentous 100th birthday.

2011-12 WORK PROGRAM GOALS

- Continue to plant a net increase of 150 street trees in residential areas and a net increase of 50 street trees in commercial areas.
- Continue to facilitate free parkway tree program offering 100 free parkway trees on a first come, first serve basis.
- Continue to implement a variety of senior adult programs to include health screenings, educational offerings, seminars, and special events.
- Replace play equipment at Brace Canyon Park, Maple Street Playground, McCambridge Park and Santa Anita Playlot.
- Complete automated sports field lighting retrofit at Ralph Foy Park.
- Select an art installation(s) for the development of a sculpture garden at Lincoln Park.
- Complete the expansion of Valley Skate Park to accommodate BMX bicycling.
- Complete schematic design phase for the redesign of Carson Park to include a new irrigation system, energy efficient lighting, new play equipment, and restoration of the streambed.
- Complete renovations to the restrooms at Izay Park and Mountain View Park.
- Complete the development and expansion of programming in preparation for the opening of the Verdugo Aquatics facility.
- Provide valuable service opportunities for community members of all ages through innovative volunteer programs.
- Create opportunities that nurture healthy partnerships between City residents, employees, nonprofits, service clubs and businesses.
- Continue to work with the Community Development Department to facilitate the BurbankBus local transportation service to Burbank's seniors, disabled, and youth.
- Complete irrigation improvements at Brace Canyon Park.
- Continue implementing a community-wide engagement plan for Burbank's Centennial Celebration including key events and activities, a marketing strategy, promotional items, and related opportunities that highlight the City's momentous 100th birthday.
- Continue to solicit for grant funding for the development of a youth campground, community garden and other programs that would enhance recreational opportunities throughout the community.
- Work with the newly established Cultural Arts Commission to address the four core goals within the City Cultural Arts Plan.

PARK, RECREATION AND COMMUNITY SERVICES *Summary by Division*



Park Services Division

The Park Services Division has three programs: Facility Planning and Development, Forestry Services, and Landscape Maintenance. The Division maintains public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and plans and implements the Department's Capital Improvement Program. The Division is also responsible for administering the Park Patrol Program.

OBJECTIVES

The Facility Planning and Development Program conducts the planning and execution of all capital improvement projects related to building and grounds improvements to park facilities, as well as the DeBell Golf Course.

The Forestry Services Program is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this program is responsible.

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of forty one parks and facilities, as well as multiple non-park sites are maintained by personnel in this program, which also has responsibility for the maintenance of all irrigation systems, and providing of an integrated pest management system.

CHANGES FROM PRIOR YEAR

In order to achieve the Park, Recreation and Community Services Department's budget reduction goal, the Department reduced its staffing by freezing a Senior Groundskeeper position and by reducing funding in the division's private contractual services account. This account funds a variety of miscellaneous park related operational costs.

In an effort to protect the City's population of California Live Oak trees, the Department has requested that \$20,000 in additional funds be budgeted on a recurring basis in the Forestry Services Program to allow for the application of a pesticide to prevent the infestation of the Golden Spotted Oak Borer.

In an effort to encourage urban reforestation throughout the community, additional funding of \$16,000 has been budgeted on a recurring basis to continue the City's Free Parkway Plant-A-Tree program. The program provides a limited number of trees at no cost to residents on a first-come, first-serve basis to either replace or to plant a new parkway tree.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	54.062	51.635	50.635	(1.000)
Salaries & Benefits	\$ 4,708,888	\$ 4,063,693	\$ 4,502,351	\$ 438,658
Materials, Supplies, Services	2,511,970	2,467,990	2,371,922	(96,068)
Capital Improvements	91,170	114,000		(114,000)
TOTAL	<u>\$ 7,312,028</u>	<u>\$ 6,645,683</u>	<u>\$ 6,874,273</u>	<u>\$ 228,590</u>

Park Services Division

Facility Planning and Development Program

001PR21A

The Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as the DeBell Golf Course. The program also serves as the liaison to the Park Patrol Program.

OBJECTIVES

To plan, develop, and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Replace play equipment at Santa Anita Playlot, Maple Street Playground, Brace Canyon Park and McCambridge Park.
- Complete a new conceptual design plan and cost estimates for the renovation of Johnny Carson
- Complete the expansion of the decking at Valley Park Skatepark to accommodate BMX Bicyclists.
- Commence with the installation of a new irrigation system for Brace Canyon Park.
- Install shade structure at Larry Maxam Park.
- Renovate restroom at George Izay Park (Hank Riggio) and at Mountain View Park.
- Provide on-going maintenance to park facilities through Fund 534.
- Continue to provide Department communication and support for the Police Department's Park Patrol detail.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	1.150	1.050	1.050	
Salaries & Benefits	\$ 158,039	\$ 144,539	\$ 151,807	\$ 7,268
Materials, Supplies, Services	510,878	541,160	579,897	38,737
Capital Improvements	91,170	114,000		(114,000)
TOTAL	<u>\$ 760,087</u>	<u>\$ 799,699</u>	<u>\$ 731,704</u>	<u>\$ (67,995)</u>

Park Services Division

Forestry Services Program

001PR22A, PR26A

The Forestry Services Program is responsible for the planting, maintenance and removal of all trees in parks, public parkways and on public grounds. The Urban Reforestation Program has also been incorporated into the program summary.

OBJECTIVES

- Prune 1,800 street trees and trim 8,000 street and park trees.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Continue to increase shade tree canopy by planting 100 street trees in residential parkways.
- Plan and conduct annual Arbor Day programs.
- Work in conjunction with the Community Development Department to enhance streetscaping on Olive Avenue.
- Continue to implement the newly developed street tree master plan.
- Continue to work with BWP to assist with their "Made in the Shade" program.

PROGRAM SUMMARY (Includes Urban Reforestation Program)

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	18.850	17.850	17.850	
Salaries & Benefits	\$ 1,753,841	\$ 1,502,276	\$ 1,707,842	\$ 205,566
Materials, Supplies, Services	396,586	488,275	415,830	(72,445)
TOTAL	<u>\$ 2,150,427</u>	<u>\$ 1,990,551</u>	<u>\$ 2,123,672</u>	<u>\$ 133,121</u>

Park Services Division

Landscape Maintenance Program

001PR23A

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds. This program also has responsibility for maintaining irrigation systems in all park facilities.

OBJECTIVES

- Provide ongoing grounds maintenance for 30 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Administer construction, maintenance and rehabilitation of new and existing park facilities.
- Continue to work on the conversion of the irrigation systems throughout the park system to recycled water.
- Continue to utilize the centralized computer irrigation system for the parks that previously have been converted to the computerized system and pursue similar conversion of other park facilities.
- Assist Administration and Facility Planning and Development section with Capital Improvement Projects.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	34.062	32.735	31.735	(1.000)
Salaries & Benefits	\$ 2,797,008	\$ 2,416,878	\$ 2,642,702	\$ 225,824
Materials, Supplies, Services	1,604,506	1,438,555	1,376,195	(62,360)
TOTAL	<u>\$ 4,401,514</u>	<u>\$ 3,855,433</u>	<u>\$ 4,018,897</u>	<u>\$ 163,464</u>

Administration Division

001PR28A

The Administration Division provides administrative leadership and clerical support for all program and service areas. The Division also provides liaison support for the Park, Recreation and Community Services Board, Senior, and Youth Boards; the Advisory Council on Disabilities; and the Youth Endowment Services (YES) Fund. The Division also manages the operation agreement for the Temporary Skilled Worker Center, and administers the Art in Public Places program.

OBJECTIVES

- Administer facility and picnic area group reservations.
- Seek funding and prepare grant applications as grant opportunities arise.
- Manage the Joint Use Agreement with the Burbank Unified School District.
- Monitor Contract Compliance for the Department's six revenue generating contracts/agreements.
- Administer and monitor the Temporary Day Labor Contract.
- Administer Art in Public Places program.
- Assess and enhance departmental brochures and other departmental published materials.
- Administer commercial permit program.
- Implement computerization of the picnic facility reservation system.
- Provide leadership and support for all program and service areas.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	7.540	6.850	6.850	
Salaries & Benefits	\$ 764,024	\$ 710,677	\$ 756,177	\$ 45,500
Materials, Supplies, Services	486,175	522,243	563,262	41,019
TOTAL	<u>\$ 1,250,199</u>	<u>\$ 1,232,920</u>	<u>\$ 1,319,439</u>	<u>\$ 86,519</u>

Recreation Services Division

The Recreation Services Division is responsible for providing and operating programming at the City's three Recreation Centers, Skate Park, Roller Hockey facility, a variety of athletic facilities, and two outdoor swimming pools. This entails overseeing the Department's extensive offering of organized sports programs and activities for youth and adults, as well as providing recreation programs and organizing numerous special events.

OBJECTIVES

- Provide recreation programs, instructional and volunteer opportunities, special events and drop-in recreational activities for citizens of all ages at McCambridge, Verdugo, and Olive Recreation Centers.
- Offer quarterly staff instructed contract classes.
- Offer specialized summer programs to provide sufficient seasonal recreational activities for community youth.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for youth and adults.
- Administer scholarship funding for youth to participate in youth-oriented City programs.
- Coordinate and facilitate the use of facilities for City and BUSD athletic programs as well as community reservations.
- Support social and sporting activities with local organizations that provide services for the disabled.
- Oversee contractual lease agreements for the Burbank Tennis Center and Roller Hockey Facility.
- Create and foster partnerships to enhance the community's quality of life.
- Provide a wide-range of seasonal aquatics programs and special events.
- Provide operational support and program opportunities at Valley Park Skatepark.
- Provide liaison support to the Burbank Athletic Federation and Childcare Committee.

CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Park, Recreation and Community Services Department reduced its staffing by freezing a vacant Senior Recreation position, reducing various Material, Services and Supplies accounts, and eliminating the Summer Parks Program.

Furthermore, due to an increase in class enrollments, additional funds were requested for McCambridge Park in the amount of \$32,000 and Verdugo Park for \$33,000 for the Special Recreational Contract Services account to cover payments to contract instructors. This increase will be offset by revenues generated from class registrations.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	61.735	55.862	54.179	(1.683)
Salaries & Benefits	\$ 4,215,585	\$ 2,996,925	\$ 3,024,623	\$ 27,698
Materials, Supplies, Services	1,335,388	1,313,347	1,366,726	53,379
Capital Improvements	80,120	30,000		(30,000)
TOTAL	\$ 5,631,093	\$ 4,340,272	\$ 4,391,349	\$ 51,077

Recreation Services Division

McCambridge Park Program

001PR31A

The McCambridge Park Program provides recreation programs, instructional classes, and drop-in recreational activities for citizens of all ages.

OBJECTIVES

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events.
- Monitor use of facilities by permit usage.
- Provide liaison support to Child Care Committee.
- Coordinate seasonal day camp programs.
- Coordinate the after school program conducted at elementary schools throughout the City.
- Provide support to the Peace Builders program for elementary school children.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	4.537	4.887	5.087	0.200
Salaries & Benefits	\$ 353,583	\$ 360,951	\$ 431,619	\$ 70,668
Materials, Supplies, Services	488,640	462,993	501,714	38,721
Capital Improvements	5,055			
TOTAL	<u>\$ 847,278</u>	<u>\$ 823,944</u>	<u>\$ 933,333</u>	<u>\$ 109,389</u>

Recreation Services Division

Verdugo Park Program

001PR31B

The Verdugo Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages. In addition, this program provides coordination and supervision at the Valley Park Skatepark facility as well as year round teen dances and excursions.

OBJECTIVES

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| <ul style="list-style-type: none"> • Offer, on a quarterly basis, a variety of special interest classes and programs for all ages. • Provide facility accessibility and equipment for community organizations. • Monitor use of facilities by permit users. • Coordinate registration for "Got Wheels!" youth transportation program. | <ul style="list-style-type: none"> • Coordinate Citywide teen activities, including dances and excursions. • Coordinate and supervise activities at the skate park facility. • Provide holiday and seasonal special events. • Coordinate seasonal day camp programs conducted on-site. |
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PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	8.551	7.666	6.816	(0.850)
Salaries & Benefits	\$ 560,640	\$ 517,141	\$ 495,416	\$ (21,725)
Materials, Supplies, Services	150,102	132,289	166,423	34,134
TOTAL	<u>\$ 710,742</u>	<u>\$ 649,430</u>	<u>\$ 661,839</u>	<u>\$ 12,409</u>

Recreation Services Division

Olive Recreation Center Program

001PR31C

The Olive Recreation Center Program provides recreation programs, instructional classes, special events, and drop-in recreational activities for citizens of all ages. Additionally, the Olive Recreation Center serves as the hub of operations for the Youth and Adult Sports Section service areas.

OBJECTIVES

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| <ul style="list-style-type: none"> • Provide facility access and equipment for drop-in recreational activities. • Coordinate and provide quarterly special interest classes. • Coordinate and conduct holiday and seasonal special events. | <ul style="list-style-type: none"> • Provide facility access and support for special interest contract classes. • Monitor use of facilities and facility permits. |
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PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	1.973	1.776	1.778	0.002
Salaries & Benefits	\$ 138,444	\$ 95,721	\$ 102,389	\$ 6,668
Materials, Supplies, Services	203,674	196,677	197,185	508
TOTAL	\$ 342,118	\$ 292,398	\$ 299,574	\$ 7,176

Recreation Services Division

Roller Hockey Program

001PR31G

The Roller Hockey Rink at Ralph Foy Park provides year-round recreational in-line skating opportunities for youth and adults in the community. Program operations focus on supervised drop-in recreational activities and facilitating community organization use.

BUDGET HIGHLIGHTS

In FY 2010-2011 the City entered into an agreement with an independent operator to operate the Roller Hockey Program for the purpose of offering a wide range of roller hockey programs, leagues, clinics and special events. The original agreement was for one year, with a one-year extension. The extended agreement expires in February 2012.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	2.174			
Salaries & Benefits	\$ 74,255			
Materials, Supplies, Services	21			
TOTAL	\$ 74,276			

Recreation Services Division

Daycamp, Summer Parks and Teen Program

001PR32A

The Day Camp, Summer Parks and Teen Program section provides after school programs at nine elementary school sites on weekdays during the school year. During the summer, the day camp programs provide supervised activities for 2,800 participants, ages 5 to 14. Supervised drop-in activities are also offered at four neighborhood parks for youth, ages 5 and older.

OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide seasonal recreation programs and activities at four summer park sites.
- Provide nine elementary afterschool programs: seven fee based programs and two free drop-in programs.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	24.424	21.795	21.009	(0.786)
Salaries & Benefits	\$ 1,751,241	\$ 865,590	\$ 846,295	\$ (19,295)
Materials, Supplies, Services	244,518	247,866	237,685	(10,181)
Capital Improvements		30,000		(30,000)
TOTAL	<u>\$ 1,995,759</u>	<u>\$ 1,143,456</u>	<u>\$ 1,083,980</u>	<u>\$ (59,476)</u>

Recreation Services Division

Organized Sports Program

001PR32B

The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, softball, baseball, and flag football. Additional programs include training coaches and parents of youth teams, game officials, and scorekeepers. This section also provides seasonal sports camps and several major Citywide special events.

OBJECTIVES

- Provide a comprehensive year-round offering of organized adult sports programs and leagues for 761 teams with approximately 12,010 participants.
- Coordinate and conduct a comprehensive year-round offering of youth sports programs and leagues for 333 teams with over 4,200 participants.
- Recruit, train, and certify 100 game officials and 150 scorekeepers for utilization in the City's organized sports leagues.
- Develop and conduct training program for over 1,000 volunteer coaches working with youth teams.
- Plan, organize and implement seasonal sports camps and clinics.
- Develop and conduct sportsmanship training programs for over 3,500 parents of youth sports participants.
- Coordinate and conduct special events for over 2,800 youth participants (Civitan, Jamboree and Basketball Free Throw contest).
- Coordinate and facilitate the use of 15 ballfields located at 9 park sites, 6 gymnasiums, and the Roller Hockey Rink at Ralph Foy Park for City and BUSD athletic programs, as well as community reservations.
- Provide liaison and program support for Burbank Athletic Federation (BAF).
- Provide liaison staff and program support for the Burbank Athletics Walk of Fame.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	12.755	12.567	12.318	(0.249)
Salaries & Benefits	\$ 929,245	\$ 904,425	\$ 889,049	\$ (15,376)
Materials, Supplies, Services	37,743	37,707	38,396	689
Capital Improvements	14,659			
TOTAL	\$ 981,647	\$ 942,132	\$ 927,445	\$ (14,687)

Recreation Services Division

Aquatics Program

001PR32C

The Aquatics Program provides a seasonal comprehensive aquatic program for participants of all ages at the McCambridge Park and Verdugo Park 50-meter pool facilities.

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Provide lap swimming and recreation swimming periods for over 32,400 participants.
- Coordinate and provide training programs for the American Red Cross life guarding and water safety instruction for over 1,800 participants.
- Coordinate and provide programming for youth swim teams.
- Coordinate and provide programming for youth water polo.

BUDGET HIGHLIGHTS

The Verdugo Park Aquatic Facility renovation project will be completed during the Fiscal Year 2011-12. The facility will be operational during the 2012 Summer Aquatic Season. The City will continue to use the Burbank Unified School District's high school swimming pools until the Verdugo project is completed.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	7.321	7.171	7.171	
Salaries & Benefits	\$ 408,177	\$ 253,097	\$ 259,855	\$ 6,758
Materials, Supplies, Services	20,554	21,627	23,040	1,413
TOTAL	<u>\$ 428,731</u>	<u>\$ 274,724</u>	<u>\$ 282,895</u>	<u>\$ 8,171</u>

Recreation Services Division

Athletic Leagues

001PR32F

The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- Establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through league fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 190,136	\$ 214,188	\$ 202,283	\$ (11,905)
Capital Improvements	60,406			
TOTAL	<u>\$ 250,542</u>	<u>\$ 214,188</u>	<u>\$ 202,283</u>	<u>\$ (11,905)</u>

Community Services Division

The Community Services Division is responsible for operating and providing programming at a Community Center, two Adult Centers, Creative Arts Center, Nature Center, and an outdoor amphitheater. This entails overseeing the Department's extensive social and supportive programming for patrons of all ages. The Division encompasses Senior and Human Services, Cultural Arts, Commercial and Special Events, and Connect with your Community.

OBJECTIVES

- Provide support programs, instructional and volunteer opportunities, special events, and recreational activities for citizens at the Ovrom Community Center, Joslyn and Tuttle Adult Centers, Creative Arts Center, Stough Canyon Nature Center, and Starlight Bowl.
- Enhance quality of life for residents 55+ by providing a retired and senior volunteer program, nutritional programs, information and assistance services, recreation programs, activities, and human services.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning, and fitness.
- Plan, coordinate, and conduct the annual Starlight Bowl season.
- Coordinate and administer the Military Service Recognition Program.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Creative Arts Center.
- Oversee contractual lease agreements for Burbank Center Stage and Burbank Little Theatre.
- Coordinate and conduct City-wide celebrations for Holiday events and special activities.
- Administer scholarship funding for youth to participate in youth-oriented City programs.
- Administer the Burbank Neighborhood and Youth Leadership Programs as well as Connect! Volunteer and VolunTEEN Programs.
- Provide liaison support to the Senior Board, Advisory Council on Disabilities, Farmer's Market, Burbank Tournament of Roses Association, Burbank on Parade, Burbank Performing Arts Association, Burbank Youth Board, Fine Arts Federation, Veteran's Commemorative Committee, Cultural Arts Commission, Burbank Youth Task Force, Relay for Life, and the Burbank Adult School Advisory Committee.
- Provide environmental nature program opportunities facilitated through the Stough Canyon Nature Center.

CHANGES FROM PRIOR YEARS

The Community Services Division was created to enhance departmental efficiencies as a result of a re-organization in Fiscal Year 2010-2011.

Per the direction of the City Council, additional funding of \$270,000 has been budgeted on a recurring basis to fund Burbank Youth Task Force (BYTF) related youth programs and services. The addition of these funds eliminates the Department's annual request for the appropriation of special one-time funds for youth related services and programs.

Furthermore, due to an increase in class enrollments, additional funds of \$60,000 have been budgeted in Ovrom Park's Special Recreational Contract Services account to cover payments to contract instructors. This increase will be offset by revenues generated from class registrations.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	56.660	24.283	42.289	18.006
Salaries & Benefits	\$ 4,160,917	\$ 3,296,799	\$ 3,372,329	\$ 75,530
Materials, Supplies, Services	1,548,322	1,392,064	1,635,519	243,455
TOTAL	\$ 5,709,239	\$ 4,688,863	\$ 5,007,848	\$ 318,985

Community Services Division

Starlight Bowl

001PR31D

The Starlight Bowl Program coordinates and provides a summer season of community-based, family oriented concerts at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program, and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, family oriented summer concerts for approximately 16,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Facilitate and oversee alternative uses at the amphitheater.
- Ensure appropriate departments address facility maintenance issues.
- Enhance Corporate Sponsorship Program.
- Enhance Starlight Bowl website and online ticket sales.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	0.100	0.850	0.850	
Salaries & Benefits	\$ 16,237	\$ 97,953	\$ 103,115	\$ 5,162
Materials, Supplies, Services	197,422	139,135	139,248	113
TOTAL	<u>\$ 213,659</u>	<u>\$ 237,088</u>	<u>\$ 242,363</u>	<u>\$ 5,275</u>

Community Services Division

Stough Canyon Nature Center

001PR31E

The Stough Canyon Nature Center in the Verdugo Mountains offers opportunities for the public to learn more about the wildlife, flora, fauna, and habitat in this area of Los Angeles County through planned activities, exhibits, and nature hikes. The funding is provided by a maintenance and servicing agreement with the Los Angeles County Park and Open Space District.

OBJECTIVES

- | | |
|--|---|
| <ul style="list-style-type: none"> • Provide an active adult docent program and junior docent program. • Provide program opportunities and classes for the public. • Conduct seasonal half-day nature day camps for youth. • Coordinate educational program opportunities for groups such as schools, outside camps and scout groups. • Coordinate meetings and activities of the Trails Committee. | <ul style="list-style-type: none"> • Coordinate and conduct special events to include annual Earth Day Celebration, Halloween Haunted Adventure, New Year's Eve Party and Native American Celebration. • Provide interpretive and educational displays in exhibit area. • Provide written educational materials to the public to include maps, trail information, history, interpretive information and facility information. • Coordinate with neighboring agencies for trail usage and to conduct a community hike. |
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PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	3.863	3.663	3.563	(0.100)
Salaries & Benefits	\$ 216,393	\$ 272,341	\$ 264,275	\$ (8,066)
Materials, Supplies, Services	34,348	39,517	39,881	364
TOTAL	<u>\$ 250,741</u>	<u>\$ 311,858</u>	<u>\$ 304,156</u>	<u>\$ (7,702)</u>

Community Services Division

Youth Resource Programs

001PR31F

The Youth Resource Program provides coordination of information and referral to link Burbank youth and their families to existing resources within the community as well as provides staff support to City committees to include the Burbank Youth Task Force, Youth Board and Teens In Action teams.

OBJECTIVES

- Coordinate a Youth Resource Program to provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Burbank Youth Task Force.
- Provide administrative support to the City's Youth Board.
- Distribute the paperless Youth Resource Guide and Card through the City's website and other media outlets.
- Coordinate activities of the Teens In Action Media Communication Team.
- Work with BUSD to incorporate Teens in Action videos in the school health program.
- Oversee the Teen Resources website that will coordinate teen focused City programs and service.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	2.000	3.700	3.700	
Salaries & Benefits	\$ 1,188	\$ 321,897	\$ 354,489	\$ 32,592
Materials, Supplies, Services	381,586	62,093	313,304	251,211
TOTAL	<u>\$ 382,774</u>	<u>\$ 383,990</u>	<u>\$ 667,793</u>	<u>\$ 283,803</u>

Community Services Division

Ovrom Park Program

001PR31H

The Ovrom Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages.

OBJECTIVES

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| <ul style="list-style-type: none"> • Offer, on a quarterly basis, a variety of special interest classes and programs for all ages. • Provide facility accessibility and equipment for community organizations. • Provide drop-in activities for children during school. • Monitor use of facility by permit users. | <ul style="list-style-type: none"> • Coordinate the volunteer Teen Counselor - In Training program. • Coordinate with the Public Information Office activities for the Teen In Action Media Communication Team. |
|--|---|

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	3.800	3.450	3.350	(0.100)
Salaries & Benefits	\$ 62,064	\$ 251,083	\$ 241,113	\$ (9,970)
Materials, Supplies, Services	50,164	78,069	135,715	57,646
TOTAL	<u>\$ 112,228</u>	<u>\$ 329,152</u>	<u>\$ 376,828</u>	<u>\$ 47,676</u>

Community Services Division

Cultural Services Program

001PR32D

The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops, and special events to the Burbank community.

OBJECTIVES

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|--|---|
| <ul style="list-style-type: none"> • Offer quarterly visual and performing art classes for youth and adults. • Plan and conduct an annual showcase featuring performing arts classes. • Serve as the hub for recreation class registration processing. • Maintain liaison role with the Burbank Cultural Arts Commission and other arts organizations. | <ul style="list-style-type: none"> • Coordinate the production and distribution of the department quarterly recreation guide. • Provide for the contractual oversight of the Burbank Center Stage and Burbank Little Theatre. • Coordinate and conduct at least ten gallery shows each year at the Creative Arts Center Gallery. • Coordinate the annual Youth Art Expo with the Burbank Unified School District. |
|--|---|

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	3.760	5.060	4.860	(0.200)
Salaries & Benefits	\$ 497,952	\$ 435,998	\$ 428,318	\$ (7,680)
Materials, Supplies, Services	184,753	176,924	174,176	(2,748)
TOTAL	\$ 682,705	\$ 612,922	\$ 602,494	\$ (10,428)

Community Services Division

Commercial and Special Events Program

001PR32E

The Commercial and Special Events Program coordinates and provides commercial recreation programs, conducts and facilitates various Citywide special events and coordinating events, with a variety of civic groups and organizations.

OBJECTIVES

- Coordinate and implement a commercial recreation program, which encompasses birthday parties, company and family picnics.
- Assist and support other departments with special event coordination.
- Coordinate and conduct holiday and seasonal special events including the annual Fourth of July celebration at the Starlight Bowl, Egg-stravaganza, Veterans Day and Memorial Day celebrations.
- Coordinate holiday, veterans and Military Service Recognition banner programs.
- Provide liaison support to Downtown Burbank for the 12 Days of Holiday Cheer and conduct the Mayor's Tree Lighting ceremony and Breakfast with Santa.
- Work collaboratively to implement the Department picnic reservation program and enhance the Celebrations Plus Program.
- Provide liaison support to the Burbank Tournament of Roses Association, Burbank on Parade, Burbank Dodger Night and Relay for Life.
- Coordinate and schedule the Mobile Recreation program.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	3.873	2.583	2.583	
Salaries & Benefits	\$ 301,817	\$ 183,670	\$ 193,454	\$ 9,784
Materials, Supplies, Services	180,826	217,959	141,428	(76,531)
TOTAL	<u>\$ 482,643</u>	<u>\$ 401,629</u>	<u>\$ 334,882</u>	<u>\$ (66,747)</u>

Community Services Division

Retired and Senior Volunteer Program

001PR41A, PR41B

The Retired and Senior Volunteer Program (RSVP) is a federally funded grant program that provides for the personnel necessary to recruit, interview, and place older adult volunteers in needed areas and programs throughout the City. This program benefits the community as well as those senior participants who "get involved," utilizing their individual abilities to provide service throughout the community. RSVP coordinates the "Stay @ Home" program that provides information to the public on available resources and services in the community. This enables seniors or disabled to stay in the home for as long as possible and avoid unnecessary or early institutionalization. In addition, RSVP coordinates the Seniors Against Identity Fraud program which trains senior volunteers to be leaders in their community, to take an active role in educating others about identity and telemarketing fraud and identity theft.

OBJECTIVES

- Recruit perspective senior individuals to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide 600 volunteers to 70-75 volunteer stations, delivering 130,000 hours of service.
- Recruit station supervisors to assist in the training of volunteers.
- Provide instructional meetings for volunteers.
- Coordinate the bi-monthly publication "Best of Times" newsletter which has a circulation in excess of 3,000.
- Coordinate the quarterly newsletter "Respectfully RSVP" for RSVP volunteer managers.
- Provide proper recognition for volunteers.

BUDGET HIGHLIGHTS

To comply with findings made in an audit that was completed in FY 2009-2010, staff created a new cost center (PR41B) under the Supplemental Nutrition Program to track all federal dollars spent to facilitate the program.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
Salaries & Benefits	\$ 149,236	\$ 157,377	\$ 160,669	\$ 3,292
Materials, Supplies, Services	167,933	174,789	181,270	6,481
TOTAL	<u>\$ 317,169</u>	<u>\$ 332,166</u>	<u>\$ 341,939</u>	<u>\$ 9,773</u>

Community Services Division

Supplemental Nutrition Program

001PR42A

The Supplemental Nutrition Services Program is responsible for the congregate and home-delivered meals programs. The meals are prepared in the central kitchen at McCambridge Recreation Center and distributed to Joslyn Adult Center and Tuttle Adult Center congregate sites and home-delivery recipients. Additionally, the program is responsible for providing some recreation and educational opportunities offered in conjunction with the congregate meal programs.

OBJECTIVES

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| <ul style="list-style-type: none"> • Provide 47,000 congregate meals to seniors at three locations: Joslyn, McCambridge and Tuttle Adult Center. • Provide 46,000 meals to homebound seniors seven days a week. • Provide recreational opportunities in conjunction with the congregate meal program. | <ul style="list-style-type: none"> • Provide nutritionally well-balanced meals. • Provide recognition to volunteers who help serve the congregate meals and deliver the home-delivered meals. • Order, prepare, deliver and serve food for both the congregate and home-delivered programs. |
|--|--|

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	13.483	13.358	13.308	(0.050)
Salaries & Benefits	\$ 830,958	\$ 874,077	\$ 980,182	\$ 106,105
Materials, Supplies, Services	268,854	312,973	311,130	(1,843)
TOTAL	<u>\$ 1,099,812</u>	<u>\$ 1,187,050</u>	<u>\$ 1,291,312</u>	<u>\$ 104,262</u>

Community Services Division

Information and Assistance Program

001PR43A

The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the caller's problem or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and visitation programs provide outreach services to those who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works, and Burbank Water and Power.

OBJECTIVES

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and visitation contact to reassure, distribute information, and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Train and supervise volunteers who provide referral services to our community.
- Host programs for service agencies that provide medical, legal, visual, home modification, Social Security and Medicare assistance.
- Recruit and maintain a qualified referral list of in-home service workers for individual senior clients.

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	0.050	1.150	0.100	(1.050)
Salaries & Benefits	\$ 13,706	\$ 104,287	\$ 13,589	\$ (90,698)
Materials, Supplies, Services	1,976	2,772	2,735	(37)
TOTAL	<u>\$ 15,682</u>	<u>\$ 107,059</u>	<u>\$ 16,324</u>	<u>\$ (90,735)</u>

Community Services Division

Transportation Program

001PR44A

The Transportation program provides three distinct program elements under the BurbankBus name. The BurbankBus is a commuter fixed route program serving both Burbank residents and Burbank employees through five route options, five days per week with 14 buses in service. The BurbankBus Senior and Disabled Transit program provides the senior and disabled residents with curb-to-curb service seven days per week with seven dedicated vehicles. The BurbankBus Got Wheels! program provides Burbank youth ages 10-18 years with fixed route service to major youth-oriented destinations during the summer months, offering service five days per week through the use of four dedicated vehicles. Additionally, the Transportation program administers the MTA Reduced Monthly Pass program, available to senior and disabled residents.

BUDGET HIGHLIGHTS

The operations of this program were transferred to the Community Development Department, Planning and Transportation Planning Division in FY 09-10. The BurbankBus program was consolidated to improve efficiencies and to allow the programmatic functions (administration, fiscal management, and transportation planning) to operate under one department.

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	17.814			
Salaries & Benefits	\$ 1,422,777			
Materials, Supplies, Services	6,658			
TOTAL	<u>\$ 1,429,435</u>			

Community Services Division

Senior Recreation Program

001PR45A

The Senior Recreation Program plans and provides a variety of recreation programs geared for the 55 years and older population. This program is "housed" both at the Joslyn Adult Center and Tuttle Senior Center. Recreation staff is responsible for the coordination, supervision, marketing and administration of: group activities, educational programs, day excursions, health screenings, special events, contract classes, and various recreational activities.

OBJECTIVES

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|---|---|
| <ul style="list-style-type: none"> • Provide 10 health screenings and 10 seminars. • Conduct 40 senior arts or craft sessions. • Provide recreational space for 30 senior organizations. • Provide community education programs which focus on aging issues and provide resource and referral materials. • Program 50 fitness, dance, and wellness programs. | <ul style="list-style-type: none"> • Provide 25 instructional and support programs. • Provide special events for Older Americans Month. • Provide for annual Burbank Senior Games. • Coordinate the selection of Burbank Senior Volunteer honorees. • Coordinate holiday program for older adults and persons with disabilities. |
|---|---|

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	4.017	6.015	5.215	(0.800)
Salaries & Benefits	\$ 394,765	\$ 423,715	\$ 365,870	\$ (57,845)
Materials, Supplies, Services	108,705	172,806	182,663	9,857
TOTAL	<u>\$ 503,470</u>	<u>\$ 596,521</u>	<u>\$ 548,533</u>	<u>\$ (47,988)</u>

Community Services Division

Human Services Program

001PR46A

The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. This program provides home visits for the purpose of assessing needs, facilitating and coordinating services, providing referrals, working with County services, non-profit organizations and case managers to improve the quality of life for seniors and residents with disabilities. The program also coordinates and supervises the holiday meal program.

Acting as liaison to the Council-appointed Senior Citizen Board, the Advisory Council on Disabilities, the Farmer's Market, and the Supporters of Senior Services in Burbank are the responsibilities of staff in this program area.

OBJECTIVES

- | | |
|---|---|
| <ul style="list-style-type: none"> • Provide information and social service referrals on an annual basis to senior and disabled populations. • Provide liaison and program support for the Burbank Advisory Council on Disabilities and assist with special events. • Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for shut-in seniors. • Provide liaison support for the Senior Citizen Board. • Provide limited home visits for the purpose of evaluations and housekeeping services for senior and disabled residents. | <ul style="list-style-type: none"> • Assist with code enforcement issues that involve senior residents. • Serve as liaison to the Domestic Violence Task Force. • Collaborate with non-profit organizations and foundations providing supportive services and assistance. • Provide administration support for Supporters of Senior Services. • Provide liaison and oversight support to the weekly Burbank Farmer's Market. |
|---|---|

PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	1.900	1.760	2.760	1.000
Salaries & Benefits	\$ 253,824	\$ 174,401	\$ 267,255	\$ 92,854
Materials, Supplies, Services	15,257	15,027	13,969	(1,058)
TOTAL	<u>\$ 269,081</u>	<u>\$ 189,428</u>	<u>\$ 281,224</u>	<u>\$ 91,796</u>

Park Services Division

Facility Planning and Development Program

001PR21A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		1.150	1.050	1.050	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 110,197	\$ 107,510	\$ 106,898	\$ (612)
60006	Overtime	189			
60012	Fringe Benefits	43,906	37,029	17,501	(19,528)
60012	Fringe Benefits - Pension			25,570	25,570
60012	Fringe Benefits - Workers Comp			1,838	1,838
60031	Payroll Adjustment	3,747			
		158,039	144,539	151,807	7,268
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 104,260	\$ 94,903	\$ 78,903	\$ (16,000)
62180	Landscape Contractual Svcs			16,000	16,000
62300	Special Departmental Supplies	18,982	30,134	29,134	(1,000)
62310	Office Supplies	1,055	1,527	1,500	(27)
62345	Taxes	634	1,000	1,000	
62420	Books & Periodicals	89	500	100	(400)
62435	General Equip Maint & Repairs	702	850	850	
62455	Equipment Rentals		500		(500)
62700	Memberships & Dues	140	275	275	
62710	Travel	49	2,500	2,500	
62755	Training	99	600	600	
62895	Miscellaneous	92	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	196,657	211,615	224,875	13,260
62470	F533 Office Equipment Rental		15,176	15,176	
62475	F532 Vehicle Equipment Rental	75,800	67,376	80,084	12,708
62485	F535 Comm Equipment Rental	109,772	109,772	124,237	14,465
62496	F537 Computer Equip Rental	2,547	3,432	3,663	231
		510,878	541,160	579,897	38,737
CAPITAL IMPROVEMENTS					
70003.18671	Park Improvements	\$ 23,358			
70003.19806	BMX Bicycle		114,000		(114,000)
70003.19044	Larry L. Maxam Memorial Park	67,812			
		91,170	114,000		(114,000)
PROGRAM TOTAL		\$ 760,087	\$ 799,699	\$ 731,704	\$ (67,995)

Park Services Division
Forestry Services Program
001PR22A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		18,850	17,850	17,850	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,081,484	\$ 1,025,188	\$ 1,037,769	\$ 12,581
60006	Overtime	45,867	36,502	36,502	
60012	Fringe Benefits	615,759	440,586	256,747	(183,839)
60012	Fringe Benefits - Pension			254,801	254,801
60012	Fringe Benefits - Workers Comp			122,023	122,023
60015	Wellness Program	579			
60031	Payroll Adjustment	10,152			
		1,753,841	1,502,276	1,707,842	205,566
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 5,495	\$ 5,100	\$ 5,100	
62225	Custodial Services	7,074	80,000	80,000	
62300	Special Departmental Supplies	23,177	18,000	18,000	
62305	Reimbursable Materials	36	2,250	2,250	
62310	Office Supplies	32			
62380	Chemicals	10,999	11,000	31,000	20,000
62430	Auto Equip Maint & Repairs	405			
62435	General Equip Maint & Repairs	474	500	500	
62525	Photography		100		(100)
62700	Memberships & Dues	595	770	770	
62710	Travel		500	500	
62755	Training	1,797	5,500	5,500	
62895	Miscellaneous		150		(150)
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	298,302	319,009	226,983	(92,026)
62496	F537 Computer Equip Rental	7,650	5,396	5,227	(169)
		356,036	448,275	375,830	(72,445)
PROGRAM TOTAL		\$ 2,109,877	\$ 1,950,551	\$ 2,083,672	\$ 133,121

Urban Reforestation
001PR26A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62365	Urban Reforestation-Measure 1	\$ 40,550	\$ 40,000	\$ 40,000	
		40,550	40,000	40,000	
PROGRAM TOTAL		\$ 40,550	\$ 40,000	\$ 40,000	

Park Services Division

Landscape Maintenance Program

001PR23A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		34.062	32.735	31.735	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,767,251	\$ 1,677,598	\$ 1,624,213	\$ (53,385)
60006	Overtime	27,197	18,050	18,050	
60012	Fringe Benefits	998,967	721,230	422,871	(298,359)
60012	Fringe Benefits - Pension			384,481	384,481
60012	Fringe Benefits - Workers Comp			193,087	193,087
60015	Wellness Program	1,904			
60031	Payroll Adjustment	1,689			
		2,797,008	2,416,878	2,642,702	225,824
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 254,209	\$ 210,393	\$ 113,916	\$ (96,477)
62225	Custodial Services	64,085			
62300	Special Departmental Supplies	49,500	42,460	42,460	
62305	Reimbursable Materials	1,772	4,500	4,500	
62310	Office Supplies	32			
62380	Chemicals	10,391	10,433	10,432	(1)
62420	Books & Periodicals	70	150		(150)
62430	Auto Equip Maint & Repairs	2,425			
62435	General Equip Maint & Repairs	402	500	500	
62450	Build Grounds Maint & Repairs	29,373	30,000	30,000	
62455	Equipment Rentals		500		(500)
62525	Photography		50		(50)
62700	Memberships & Dues	770	630	630	
62755	Training	932	4,800	4,800	
62895	Miscellaneous	52	600	600	
NON-DISCRETIONARY					
62000	Utilities	879,134	855,573	855,573	
62475	F532 Vehicle Equipment Rental	302,240	270,719	305,767	35,048
62496	F537 Computer Equip Rental	9,119	7,247	7,017	(230)
		1,604,506	1,438,555	1,376,195	(62,360)
PROGRAM TOTAL		\$ 4,401,514	\$ 3,855,433	\$ 4,018,897	\$ 163,464

Administration Division

001PR28A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		7.540	6.850	6.850	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 547,932	\$ 499,543	\$ 506,207	\$ 6,664
60006	Overtime	1,898	1,995	1,995	
60012	Fringe Benefits	207,729	204,651	108,874	(95,777)
60012	Fringe Benefits - Pension			118,608	118,608
60012	Fringe Benefits - Workers Comp			16,005	16,005
60015	Wellness Program	180			
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	1,780			
		764,024	710,677	756,177	45,500
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 283,000	\$ 383,000	\$ 390,348	\$ 7,348
62170	Private Contractual Services	93,424	95,900	95,900	
62300	Special Departmental Supplies	8,157	5,770	5,770	
62300.1011	Military Banner Program	3,894			
62310	Office Supplies	12,080	11,270	11,270	
62455	Equipment Rentals	11,972	5,731	39,591	33,860
62700	Memberships & Dues	655	575	575	
62710	Travel	96	715	700	(15)
62755	Training	296	500	500	
62895	Miscellaneous	342	400	400	
NON-DISCRETIONARY					
62241	Other Direct Charges	53,732			
62496	F537 Computer Equip Rental	18,527	18,382	18,208	(174)
		486,175	522,243	563,262	41,019
PROGRAM TOTAL		\$ 1,250,199	\$ 1,232,920	\$ 1,319,439	\$ 86,519

Recreation Services Division

McCambridge Park Program

001PR31A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		4.537	4.887	5.087	0.200
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 254,380	\$ 259,353	\$ 297,481	\$ 38,128
60006	Overtime	1,085	3,003	3,003	
60012	Fringe Benefits	96,774	98,595	58,942	(39,653)
60012	Fringe Benefits - Pension			68,890	68,890
60012	Fringe Benefits - Workers Comp			3,303	3,303
60015	Wellness Program	73			
60031	Payroll Adjustment	1,271			
		353,583	360,951	431,619	70,668
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 110,731	\$ 78,000	\$ 110,000	\$ 32,000
62300	Special Departmental Supplies	4,402	4,577	4,577	
62305	Reimbursable Materials	2,059	2,020	2,020	
62310	Office Supplies	811	1,024	1,000	(24)
62435	General Equip Maint & Repairs		125		(125)
62455	Equipment Rentals	412	1,700		(1,700)
NON-DISCRETIONARY					
62000	Utilities	154,599	151,906	151,906	
62220	Insurance	152,461	164,058	174,338	10,280
62485	F535 Comm Equipment Rental	47,094	47,094	49,053	1,959
62496	F537 Computer Equip Rental	16,071	12,489	8,820	(3,669)
		488,640	462,993	501,714	38,721
CAPITAL IMPROVEMENTS					
70003	Park Improvements	\$ 5,055			
		5,055			
PROGRAM TOTAL		\$ 847,278	\$ 823,944	\$ 933,333	\$ 109,389

Recreation Services Division

Verdugo Park Program

001PR31B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		8.551	7.666	6.816	(0.850)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 389,580	\$ 388,186	\$ 357,216	\$ (30,970)
60006	Overtime	7,316	3,000	3,000	
60012	Fringe Benefits	161,160	125,955	64,141	(61,814)
60012	Fringe Benefits - Pension			62,844	62,844
60012	Fringe Benefits - Workers Comp			8,215	8,215
60015	Wellness Program	124			
60031	Payroll Adjustment	2,460			
		560,640	517,141	495,416	(21,725)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 84,130	\$ 52,000	\$ 85,000	\$ 33,000
62300	Special Departmental Supplies	11,638	9,440	9,440	
62305	Reimbursable Materials	2,924	11,844	11,844	
62310	Office Supplies	918	1,060	1,000	(60)
62435	General Equip Maint & Repairs		125		(125)
62455	Equipment Rentals	527	1,415	1,000	(415)
NON-DISCRETIONARY					
62000	Utilities	46,332	52,480	52,480	
62496	F537 Computer Equip Rental	3,633	3,925	5,659	1,734
		150,102	132,289	166,423	34,134
PROGRAM TOTAL		\$ 710,742	\$ 649,430	\$ 661,839	\$ 12,409

Recreation Services Division
Olive Recreation Center Program
001PR31C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		1.973	1.776	1.778	0.002
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 92,323	\$ 73,060	\$ 74,961	\$ 1,901
60006	Overtime	334	924	924	
60012	Fringe Benefits	45,357	21,737	11,249	(10,488)
60012	Fringe Benefits - Pension			10,557	10,557
60012	Fringe Benefits - Workers Comp			4,698	4,698
60015	Wellness Program	225			
60031	Payroll Adjustment	205			
		138,444	95,721	102,389	6,668
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 152,754	\$ 144,240	\$ 144,240	
62300	Special Departmental Supplies	6,776	7,330	7,330	
62305	Reimbursable Materials	85	450	450	
62310	Office Supplies	1,247	1,322	1,300	(22)
62435	General Equip Maint & Repairs		113		(113)
NON-DISCRETIONARY					
62000	Utilities	39,546	39,664	39,664	
62496	F537 Computer Equip Rental	3,266	3,558	4,201	643
		203,674	196,677	197,185	508
PROGRAM TOTAL		\$ 342,118	\$ 292,398	\$ 299,574	\$ 7,176

Recreation Services Division
Roller Hockey Program
001PR31G

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		2.174			
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 44,506			
60006	Overtime	825			
60012	Fringe Benefits	28,711			
60031	Payroll Adjustment	213			
		74,255			
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 21			
		21			
PROGRAM TOTAL		\$ 74,276			

Recreation Services Division

Daycamp, Summer Parks and Teen Program

001PR32A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		24,424	21,795	21,009	(0,786)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,234,264	\$ 757,024	\$ 735,453	\$ (21,571)
60006	Overtime	11,918	10,687	10,687	
60012	Fringe Benefits	500,677	97,879	42,472	(55,407)
60012	Fringe Benefits - Pension			27,794	27,794
60012	Fringe Benefits - Workers Comp			29,889	29,889
60015	Wellness Program	512			
60031	Payroll Adjustment	3,870			
		1,751,241	865,590	846,295	(19,295)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 19,433	\$ 26,950	\$ 26,950	
62190	Scholarship Funding	5,779	10,000	10,000	
62300	Special Departmental Supplies	54,879	47,217	47,217	
62300.1011	Military Banner	62			
62305	Reimbursable Materials	47,602	44,004	44,004	
62310	Office Supplies	1,636	6,030	6,000	(30)
62316	Software & Hardware	1,344	12,000	6,000	(6,000)
62350	Taxes	50			
62355	USDA Summer Food Serv Prog	25,000	25,000	25,000	
62455	Equipment Rentals		795		(795)
62700	Memberships & Dues	980	1,903	1,900	(3)
62710	Travel		1,000	1,000	
62755	Training	304	3,032	3,035	3
62830.1000	Credit Card Merchant Fees	29,510	17,680	17,680	
62895	Miscellaneous	6,155	6,727	3,727	(3,000)
NON-DISCRETIONARY					
62000	Utilities	35,336	35,984	35,984	
62475	F532 Vehicle Equipment Rental	4,769	4,628	4,314	(314)
62496	F537 Computer Equip Rental	11,679	4,916	4,874	(42)
		244,518	247,866	237,685	(10,181)
CAPITAL IMPROVEMENTS					
70003.1967	Tennis Center Improvements		\$ 30,000		\$ (30,000)
			30,000		(30,000)
PROGRAM TOTAL		\$ 1,995,759	\$ 1,143,456	\$ 1,083,980	\$ (59,476)

Recreation Services Division

Organized Sports Program

001PR32B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		12.755	12.567	12.318	(0.249)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 653,485	\$ 673,794	\$ 654,115	\$ (19,679)
60006	Overtime	9,385	7,854	7,854	
60012	Fringe Benefits	264,041	222,777	100,598	(122,179)
60012	Fringe Benefits - Pension			101,741	101,741
60012	Fringe Benefits - Workers Comp			24,741	24,741
60015	Wellness Program	225			
60031	Payroll Adjustment	2,109			
		929,245	904,425	889,049	(15,376)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 4,951	\$ 2,700	\$ 2,700	
62300	Special Departmental Supplies	3,905	4,160	4,160	
62305	Reimbursable Materials	1,446	2,250	2,250	
62310	Office Supplies	7,553	6,993	6,993	
62435	General Equip Maint & Repairs		450		(450)
62440	Office Equip Maint & Repairs	(16)	2,125	2,125	
62455	Equipment Rentals	484	2,019	1,000	(1,019)
62700	Memberships & Dues		100		(100)
62710	Travel		50	50	
62755	Training	75	69	169	100
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental		689	689	
62475	F532 Vehicle Equipment Rental	7,849	7,952	9,074	1,122
62496	F537 Computer Equip Rental	11,496	8,150	9,186	1,036
		37,743	37,707	38,396	689
CAPITAL IMPROVEMENTS					
70003.19103	Park Imprvmnts- McCambridge	\$ 14,659			
		14,659			
PROGRAM TOTAL		\$ 981,647	\$ 942,132	\$ 927,445	\$ (14,687)

Recreation Services Division

Aquatics Program

001PR32C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		7.321	7.171	7.171	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 324,212	\$ 229,494	\$ 231,017	\$ 1,523
60006	Overtime	5,127	1,386	1,386	
60012	Fringe Benefits	76,215	22,217	12,405	(9,812)
60012	Fringe Benefits - Pension			9,852	9,852
60012	Fringe Benefits - Workers Comp			5,195	5,195
60031	Payroll Adjustment	2,623			
		408,177	253,097	259,855	6,758
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 10,494	\$ 4,000	\$ 4,000	
62300	Special Departmental Supplies	7,634	10,382	10,382	
62305	Reimbursable Materials	1,617	1,980	1,980	
62310	Office Supplies	160	1,390	1,390	
62435	General Equip Maint & Repairs		90		(90)
62520	Public Information		2,000	2,000	
62755	Training		1,350	1,350	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	649	435	1,938	1,503
		20,554	21,627	23,040	1,413
PROGRAM TOTAL		\$ 428,731	\$ 274,724	\$ 282,895	\$ 8,171

Recreation Services Division

Athletic Leagues

001PR32F

	EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
	FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62085 Professional Services	\$ 2,430	\$ 12,000	\$ 12,000	
62170 Private Contractual Services	5,024			
62300 Special Departmental Supplies	37,432	42,600	42,600	
62305 Reimbursable Materials	121,015	126,600	126,600	
62310 Office Supplies	848	706	706	
62700 Memberships & Dues	1,417	985	985	
62710 Travel	1,439	2,214	2,214	
62755 Training	3,874	2,798	2,798	
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental		1,271	1,271	
62475 F532 Vehicle Equipment Rental	12,356	21,503	9,818	(11,685)
62496 F537 Computer Equip Rental	4,301	3,511	3,291	(220)
	190,136	214,188	202,283	(11,905)
CAPITAL IMPROVEMENTS				
70003.14325 Automated Lighting Controls	\$ 26,635			
70003.18457 Resurface Gym Floors	5,670			
70003.19039 Bleachers	25,448			
70003.19042 Walk of Fame Event	42			
70003.19542 Bleachers Olive/Verdugo	2,611			
	60,406			
PROGRAM TOTAL	\$ 250,542	\$ 214,188	\$ 202,283	\$ (11,905)

Community Services Division
Starlight Bowl
001PR31D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		0.100	0.850	0.850	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 12,290	\$ 72,017	\$ 71,763	\$ (254)
60012	Fringe Benefits	3,947	25,936	13,295	(12,641)
60012	Fringe Benefits - Pension			17,497	17,497
60012	Fringe Benefits - Workers Comp			560	560
		16,237	97,953	103,115	5,162
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 110,167	\$ 79,684	\$ 79,684	
62170	Private Contractual Services	40,715	23,127	23,127	
62300	Special Departmental Supplies	39,847	29,291	29,291	
62455	Equipment Rental	26			
62700	Memberships and Dues	800	750	750	
62710	Travel	540	1,160	1,160	
62895	Miscellaneous	4,170	4,000	4,000	
NON-DISCRETIONARY					
62000	Utilities	134			
62496	F537 Computer Equip Rental	1,023	1,123	1,236	113
		197,422	139,135	139,248	113
PROGRAM TOTAL		\$ 213,659	\$ 237,088	\$ 242,363	\$ 5,275

Community Services Division
Stough Canyon Nature Center
001PR31E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		3.863	3.663	3.563	(0.100)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 152,984	\$ 192,185	\$ 175,679	\$ (16,506)
60006	Overtime	2,070	3,000	3,000	
60012	Fringe Benefits	61,126	77,156	41,901	(35,255)
60012	Fringe Benefits - Pension			40,931	40,931
60012	Fringe Benefits - Workers Comp			2,764	2,764
60031	Payroll Adjustment	213			
		216,393	272,341	264,275	(8,066)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services		\$ 2,000	\$ 2,000	
62165	Spec Rec Contract Services	3,250	3,500	3,500	
62300	Special Departmental Supplies	7,042	8,367	8,367	
62305	Reimbursable Materials	3,129	3,950	3,950	
62310	Office Supplies	419	1,080	1,000	(80)
62435	General Equip Maint & Repairs		400		(400)
62455	Equipment Rentals	524	1,915	1,900	(15)
62755	Training	270	270	270	
NON-DISCRETIONARY					
62000	Utilities	16,722	14,399	14,399	
62496	F537 Computer Equip Rental	2,992	3,636	4,495	859
		34,348	39,517	39,881	364
PROGRAM TOTAL		\$ 250,741	\$ 311,858	\$ 304,156	\$ (7,702)

Community Services Division
Youth Resource Programs
001PR31F

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		2.000	3.700	3.700	
SALARIES & BENEFITS					
60001	Salaries & Wages		\$ 227,722	\$ 238,024	\$ 10,302
60006	Overtime		1,505	1,505	
60012	Fringe Benefits	1,188	92,670	54,882	(37,788)
60012	Fringe Benefits - Pension			58,221	58,221
60012	Fringe Benefits - Workers Comp			1,857	1,857
		1,188	321,897	354,489	32,592
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 10,250			
62135	Governmental Services	22,840	39,000	24,000	\$ (15,000)
62135.1003	Middle School Counseling	75,000			
62135.1004	High School Counseling	125,000			
62135.1007	Challenge Day	11,950			
62135.1009	Elementary School Counseling	75,000			
62165	Special Recreation Contr	800			
62300	Special Departmental Supplies	2,132	2,420	2,420	
62310	Office Supplies	3,299	3,500	3,500	
62455	Equipment Rentals		435		(435)
62520	Public Information	33,606	14,100	10,100	(4,000)
62656	City Grants	12,164			
62700	Memberships & Dues		129	129	
62755	Training	199	200	200	
62895	Miscellaneous	7,996	500	500	
62970	Youth Task Force - Holding			270,000	270,000
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	1,350	1,809	2,455	646
		381,586	62,093	313,304	251,211
PROGRAM TOTAL		\$ 382,774	\$ 383,990	\$ 667,793	\$ 283,803

Community Services Division
Ovrom Park Program
001PR31H

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		3.800	3.450	3.350	(0.100)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 39,735	\$ 170,331	\$ 153,203	\$ (17,128)
60006	Overtime	102	3,000	3,000	
60012	Fringe Benefits	22,007	77,752	44,356	(33,396)
60012	Fringe Benefits - Pension			37,515	37,515
60012	Fringe Benefits - Workers Comp			3,039	3,039
60031	Payroll Adjustment	220			
		62,064	251,083	241,113	(9,970)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 13,789	\$ 25,000	\$ 85,000	\$ 60,000
62300	Special Departmental Supplies	7,437	8,000	8,000	
62305	Reimbursable Materials	2,431	2,500	2,500	
62310	Office Supplies	1,934	1,800	1,800	
62395	Radio Supplies Handling	180			
62455	Equipment Rental	1,709	2,000		(2,000)
NON-DISCRETIONARY					
62000	Utilities	22,684	33,000	33,000	
62496	F537 Computer Equip Rental		5,769	5,415	(354)
		50,164	78,069	135,715	57,646
PROGRAM TOTAL		\$ 112,228	\$ 329,152	\$ 376,828	\$ 47,676

Community Services Division
Cultural Services Program
001PR32D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		3.760	5.060	4.860	(0.200)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 341,230	\$ 319,647	\$ 297,617	\$ (22,030)
60006	Overtime	6,639	1,386	1,386	
60012	Fringe Benefits	149,858	114,965	59,910	(55,055)
60012	Fringe Benefits - Pension			66,654	66,654
60012	Fringe Benefits - Workers Comp			2,751	2,751
60015	Wellness Program	225			
		497,952	435,998	428,318	(7,680)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 1,675	\$ 2,850	\$ 2,850	
62165	Spec Rec Contract Services	87,509	73,810	73,810	
62300	Special Departmental Supplies	5,243	10,854	10,854	
62305	Reimbursable Materials	9,457	12,070	12,070	
62310	Office Supplies	2,623	3,000	3,000	
62435	General Equip Maint & Repairs	2,307	2,693	2,693	
62520	Public Information	33,376	31,664	31,664	
62700	Memberships & Dues	487	730	730	
62755	Training	200	239	239	
62895	Miscellaneous	185	658	658	
NON-DISCRETIONARY					
62000	Utilities	27,329	27,009	27,009	
62470	F533 Office Equipment Rental	5,631	2,816	2,816	
62496	F537 Computer Equip Rental	8,731	8,531	5,783	(2,748)
		184,753	176,924	174,176	(2,748)
PROGRAM TOTAL		\$ 682,705	\$ 612,922	\$ 602,494	\$ (10,428)

Community Services Division

Commercial and Special Events Program

001PR32E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		3.873	2.583	2.583	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 210,808	\$ 138,567	\$ 140,479	\$ 1,912
60006	Overtime	4,428	2,185	1,386	(799)
60012	Fringe Benefits	86,086	42,918	22,318	(20,600)
60012	Fringe Benefits - Pension			27,340	27,340
60012	Fringe Benefits - Workers Comp			1,931	1,931
60031	Payroll Adjustment	495			
		301,817	183,670	193,454	9,784
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 3,300	\$ 78,300	\$ 3,300	\$ (75,000)
62300	Special Departmental Supplies	18,368	14,780	12,780	(2,000)
62305	Reimbursable Materials	1,567	2,135	2,135	
62550	Run for the Hungry	900			
62630	Rose Parade Float	72,101	60,800	60,800	
62655	Burbank on Parade	13,500	12,150	12,150	
62670	WWII Commemoration	21,099	10,874	10,874	
62680	Independence Day Celebration	35,000	25,000	25,000	
62685	Holiday Decorations - City	9,588	8,348	8,348	
62895	Miscellaneous	1,000	1,000	1,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	4,403	4,572	5,041	469
		180,826	217,959	141,428	(76,531)
PROGRAM TOTAL		\$ 482,643	\$ 401,629	\$ 334,882	\$ (66,747)

Community Services Division

Retired Senior Volunteer Program

001PR41A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		2.000	2.000	1.230	(0.770)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 103,244	\$ 107,757	\$ 51,840	\$ (55,917)
60006	Overtime	1,496	177	177	
60012	Fringe Benefits	44,589	49,443	16,927	(32,516)
60012	Fringe Benefits - Pension			12,742	12,742
60012	Fringe Benefits - Workers Comp			2,628	2,628
60015	Wellness Program	(45)			
60031	Payroll Adjustment	(48)			
		149,236	157,377	84,314	(73,063)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,095	\$ 3,200	\$ 1,000	\$ (2,200)
62300	Special Departmental Supplies	3,809	3,809		(3,809)
62310	Office Supplies	1,220	1,220	2,907	1,687
62560	Employee Banquet & Awards	859	807	6,000	5,193
62710	Travel	7,462	7,502	5,200	(2,302)
62755	Training	700	700	231	(469)
NON-DISCRETIONARY					
62220	Insurance	111,596	118,359	125,775	7,416
62485	F535 Comm Equipment Rental	38,995	38,995	38,049	(946)
62496	F537 Computer Equip Rental	197	197	208	11
		167,933	174,789	179,370	4,581
PROGRAM TOTAL		\$ 317,169	\$ 332,166	\$ 263,684	\$ (68,482)

Retired Senior Volunteer Program - Federal Funds

001PR41B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS				0.770	0.770
SALARIES & BENEFITS					
60001	Salaries & Wages			\$ 51,896	\$ 51,896
60012	Fringe Benefits			11,298	11,298
60012	Fringe Benefits - Pension			12,756	12,756
60012	Fringe Benefits - Workers Comp			405	405
				76,355	76,355
MATERIALS, SUPPLIES, SERVICES					
62300	Special Departmental Supplies			\$ 1,900	1,900
				1,900	1,900
PROGRAM TOTAL				\$ 78,255	\$ 78,255

Community Services Division
Supplemental Nutrition Program
001PR42A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		13.483	13.358	13.308	(0.050)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 538,019	\$ 579,652	\$ 593,500	\$ 13,848
60006	Overtime	611	766	766	
60012	Fringe Benefits	291,794	293,659	180,621	(113,038)
60012	Fringe Benefits - Pension			142,864	142,864
60012	Fringe Benefits - Workers Comp			62,431	62,431
60031	Payroll Adjustment	534			
		830,958	874,077	980,182	106,105
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 40			
62300	Special Departmental Supplies	244,087	284,884	284,884	
62310	Office Supplies	1,000	1,000	1,000	
62420	Books & Periodicals	127	100	100	
62435	General Equip Maint & Repairs	3,452	5,000	5,000	
62455	Equipment Rentals		1,200		(1,200)
62700	Memberships & Dues		60	60	
62710	Travel	1,242	4,300	4,300	
62895	Miscellaneous		85	85	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	18,906	16,344	15,701	(643)
		268,854	312,973	311,130	(1,843)
PROGRAM TOTAL		\$ 1,099,812	\$ 1,187,050	\$ 1,291,312	\$ 104,262

Community Services Division
Information and Assistance Program
001PR43A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.050	1.150	0.100	(1.050)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 11,432	\$ 74,589	\$ 9,526	\$ (65,063)
60012	Fringe Benefits	2,253	29,698	1,648	(28,050)
60012	Fringe Benefits - Pension			2,341	2,341
60012	Fringe Benefits - Workers Comp			74	74
60031	Payroll Adjustment	21			
		13,706	104,287	13,589	(90,698)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 443	\$ 443	\$ 443	
62300	Special Departmental Supplies	280	1,028	1,028	
62310	Office Supplies	379	300	300	
62895	Miscellaneous		150	150	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	874	851	814	(37)
		1,976	2,772	2,735	(37)
PROGRAM TOTAL		\$ 15,682	\$ 107,059	\$ 16,324	\$ (90,735)

Transportation Program
001PR44A

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		17.814			
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 899,853			
60006	Overtime	25,898			
60012	Fringe Benefits	494,383			
60015	Wellness Program	551			
60031	Payroll Adjustment	2,092			
		1,422,777			
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 305			
62305	Reimbursable Materials	280			
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	6,073			
		6,658			
PROGRAM TOTAL		\$ 1,429,435			

Community Services Division
Senior Recreation Program
001PR45A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		4.017	6.015	5.215	(0.800)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 286,044	\$ 316,325	\$ 266,627	\$ (49,698)
60006	Overtime	974	176	176	
60012	Fringe Benefits	106,812	107,214	46,394	(60,820)
60012	Fringe Benefits - Pension			47,812	47,812
60012	Fringe Benefits - Workers Comp			4,861	4,861
60015	Wellness Program	664			
60031	Payroll Adjustment	271			
		394,765	423,715	365,870	(57,845)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 8,067	\$ 5,000	\$ 5,000	
62170	Private Contractual Services	155			
62300	Special Departmental Supplies	4,329	14,100	14,100	
62305	Reimbursable Materials	8,506	71,000	71,000	
62310	Office Supplies	265	737	700	(37)
62435	General Equip Maint & Repairs	393	400	400	
62710	Travel	564	565	565	
62895	Miscellaneous		41		(41)
NON-DISCRETIONARY					
62000	Utilities	70,432	67,267	67,267	
62475	F532 Vehicle Equipment Rental	7,545	6,591	2,243	(4,348)
62496	F537 Computer Equip Rental	8,449	7,105	21,388	14,283
		108,705	172,806	182,663	9,857
PROGRAM TOTAL		\$ 503,470	\$ 596,521	\$ 548,533	\$ (47,988)

Community Services Division
Human Services Program
001PR46A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		1.900	1.760	2.760	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 198,265	\$ 126,757	\$ 181,564	\$ 54,807
60006	Overtime	515			
60012	Fringe Benefits	54,524	47,644	39,789	(7,855)
60012	Fringe Benefits - Pension			44,486	44,486
60012	Fringe Benefits - Workers Comp			1,416	1,416
60015	Wellness Program	180			
60031	Payroll Adjustment	340			
		253,824	174,401	267,255	92,854
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 1,970	\$ 1,970	
62300	Special Departmental Supplies	4,883	2,467	2,467	
62305	Reimbursable Materials	35			
62310	Office Supplies		100	100	
62455	Equipment Rentals	971	3,750	1,000	(2,750)
62895	Miscellaneous		41		(41)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	9,368	6,699	8,432	1,733
		15,257	15,027	13,969	(1,058)
PROGRAM TOTAL		\$ 269,081	\$ 189,428	\$ 281,224	\$ 91,796

PARK SERVICES DIVISION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES	STAFF YEARS		STAFF YEARS		STAFF YEARS		CHANGE FROM	
Full Time	2009-10		2010-11		2011-12		PRIOR YEAR	
DEP DIR P&R/PRK SERV	1.000		1.000		1.000			
FORESTRY SRV MGR	1.000		1.000		1.000			
LANDSCAPE SRV MGR	2.000		1.000		1.000			
LANDSCAPE LEADWKR	2.000		2.000		2.000			
TREE TRIMMER LEADWKR	2.000		2.000		2.000			
CONST & MAINT WORKER	1.000		1.000		1.000			
SR GROUNDSKEEPER	6.000		6.000		5.000		-1.000	
SR TREE TRIMMER	7.000		7.000		7.000			
SR CLERK	1.000		1.000		1.000			
GROUNDSKEEPER	14.000		14.000		14.000			
TREE TRIMMER	8.000		7.000		7.000			
GROUNDSKEEPER HELPER	6.000		6.000		6.000			
TOTAL FULL TIME	51.000		49.000		48.000		-1.000	
Part Time		*		*		*		
SPEC PROJ CREW LEADER	0.500	(1)	0.500	(1)	0.500	(1)		
WORK TRAINEE I	2.562	(6)	2.135	(5)	2.135	(5)		
TOTAL PART TIME	3.062	(7)	2.635	(6)	2.635	(6)		
		*		*		*		
TOTAL STAFF YEARS	54.062	(58)	51.635	(55)	50.635	(54)	-1.000	-(1)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

ADMINISTRATION DIVISION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
PARK, REC & COMM SVCS DIR	1.000	1.000	1.000	
ADMIN OFFICER	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	6.000	6.000	6.000	
Part Time	*	*	*	
ASST. PRCS DIRECTOR			0.100	(1) 0.100 (1)
INTERMEDIATE CLERK	0.790 (1)			
WORK TRAINEE I	0.750 (1)	0.750 (1)	0.750 (1)	
TOTAL PART TIME	1.540 (2)	0.750 (1)	0.850 (2)	
	*	*	*	
TOTAL STAFF YEARS	7.540 (8)	6.750 (7)	6.850 (8)	0.100 (1)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: The Asst. PRCS Director is a full-time position split between Administration and Recreation.

RECREATION SERVICES DIVISION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES	STAFF YEARS	STAFF YEARS	STAFF YEARS	CHANGE FROM	
Full Time	2009-10	2010-11	2011-12	PRIOR YEAR	
ASST. PRCS DIRECTOR			0.900	0.900	
DEP DIR P&R/REC SERV	2.000	2.000	0.200	-1.800	
RECREATION SVCS MGR	3.000	3.000	1.400	-1.600	
RECREATION SUPERVISOR	9.000	8.000	4.000	-4.000	
RECREATION COORD	5.000	6.000	3.000	-3.000	
ADM ANALYST I		1.000		-1.000	
SR RECREATION LEADER	1.000	1.000		-1.000	
SR CLERK	1.000	1.000	1.000		
TOTAL FULL TIME	21.000	22.000	10.500	-11.500	
Part Time	*	*	*		
AQUATIC PROGRM COORD	0.487 (1)	0.487 (1)	0.487 (1)		
PROGRAM SPECIALIST	1.183 (2)	1.183 (2)	0.433 (1)		
SR RECREATION LEADER	8.196 (10)	8.196 (10)	4.797 (6)	-3.399	-(4)
RECREATION LEADER	18.462 (68)	17.141 (68)	14.865 (63)	-2.276	-(5)
SR LIFEGUARD	0.855 (5)	0.855 (5)	0.855 (5)		
LIFEGUARD/INSTRUCTOR	2.455 (18)	2.455 (18)	2.455 (18)		
LIFEGUARD	1.266 (13)	1.266 (13)	1.266 (13)		
JR CASHIER	0.348 (2)	0.348 (2)	0.348 (2)		
WORK TRAINEE I	21.511 (70)	20.343 (70)	16.979 (63)	-3.364	-(7)
LOCKER ROOM ATTENDANT	1.194 (8)	1.194 (8)	1.194 (8)		
TOTAL PART TIME	55.957 (197)	53.468 (197)	43.679 (180)	-9.039	-(16)
	*	*	*		
TOTAL STAFF YEARS	76.957 (218)	75.468 (219)	54.179 (191)	-20.539	-(28)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: The Asst. PRCS Director is a full-time position split between Administration and Recreation.
The Deputy Director and Recreation Services Manager positions are full-time positions split between Recreation and Community Services.

COMMUNITY SERVICES DIVISION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
DEP DIR P&R/COMMUNITY SERV			0.800	0.800
DEP DIR P&R/SR & HMN	1.000	1.000		-1.000
RECREATION SVCS MGR			1.600	1.600
SOC SVC PR SUPV-NUTR	1.000	1.000	1.000	
TRANSP SERVICES MANAGER	1.000			
RECREATION SUPERVISOR	1.000	1.000	5.000	4.000
RECREATION COORD			3.000	3.000
ADM ANALYST I			1.000	1.000
SR RECREATION LEADER			1.000	1.000
SOCIAL SERV COORD	2.000	2.000	2.000	
SOCIAL SERVICES SUPV	2.000	2.000	2.000	
FOOD SERVICES SUPV	1.000	1.000	1.000	
TRANS OPER SUPV	1.000			
INTERMEDIATE CLERK	1.000	1.000	1.000	
SR FOOD SERVICES AIDE	3.000	3.000	3.000	
TRANS SCHEDULER	2.000			
TRANS SERV DRIVER	5.000			
TOTAL FULL TIME	21.000	12.000	22.400	10.400
Part Time	*	*	*	
PROGRAM SPECIALIST			0.750 (1)	0.750
SOCIAL SERV COORD	2.970 (5)	2.970 (5)	2.970 (5)	
SR CLERK	0.500 (1)	0.500 (1)	0.500 (1)	
SR RECREATION LEADER			2.550 (3)	2.550 (3)
RECREATION LEADER	0.745 (3)	0.729 (2)	2.524 (7)	1.795 (5)
TRANS SERV DRIVER	5.583 (10)			
FOOD SERVICES AIDE	5.099 (9)	5.099 (9)	5.099 (9)	
WORK TRAINEE I	3.367 (9)	2.985 (9)	5.496 (15)	2.511 (6)
TOTAL PART TIME	18.264 (37)	12.283 (26)	19.889 (41)	6.856 (14)
	*	*	*	
TOTAL STAFF YEARS	39.264 (58)	24.283 (38)	42.289 (63)	17.256 (24)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS